

Motions

Department of Health and Welfare Independent Councils	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2019 Original Appropriation	10.00	195,700	555,800	8,330,500	9,082,000
FY 2019 Total Appropriation	10.00	195,700	555,800	8,330,500	9,082,000
Noncognizable Funds and Transfers				4,000,000	4,000,000
FY 2019 Estimated Expenditures	10.00	195,700	555,800	12,330,500	13,082,000
Removal of Onetime Expenditures				(4,000,000)	(4,000,000)
FY 2020 Base	10.00	195,700	555,800	8,330,500	9,082,000
Benefit Costs		300	500	1,000	1,800
Statewide Cost Allocation		800		800	1,600
Change in Employee Compensation		4,800	5,100	13,100	23,000
FY 2020 Program Maintenance	10.00	201,600	561,400	8,345,400	9,108,400
33. VOCA Grant				4,000,000	4,000,000
GOV TECH 2. Mobile Device Security			1,000	3,000	4,000
GOV TECH 4. Modernization – Admin Billing		600	1,400	4,300	6,300
FY 2020 Total	10.00	202,200	563,800	12,352,700	13,118,700
<i>Difference from FY 2019 Approp.</i>		6,500	8,000	4,022,200	4,036,700
		3.3%	1.4%	48.3%	44.4%

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